

## COUNTY EXECUTIVE'S 2008 BUDGET

**DEPT:** DEPARTMENT OF HEALTH AND HUMAN SERVICES –  
COUNTY HEALTH PROGRAMS

**UNIT NO.** 7200  
**FUND:** General - 0001

### OPERATING AUTHORITY & PURPOSE

The Emergency Medical Services (Paramedics) Program operates under Chapter 97 of the Milwaukee County Ordinances pertaining to comprehensive emergency medical care services. The EMS Program is responsible for managing all EMS-related functions.

The General Assistance Medical Program (GAMP) is the County's health care financing/delivery system

for medically indigent persons residing within Milwaukee County. GAMP operates under the guidelines established by Chapter 49 of the Wisconsin Statutes and Section 32.90 of the Milwaukee County Ordinances. Other County Health Programs are reviewed and approved by the County Executive and County Board of Supervisors.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 2,285,698	\$ 2,528,596	\$ 2,629,282	\$ 100,686
Employee Fringe Benefits (EFB)	1,242,369	1,754,698	1,705,769	(48,929)
Services	11,275,918	11,915,328	5,851,412	(6,063,916)
Commodities	501,503	575,847	576,267	420
Other Charges	19,459,640	45,283,906	56,741,921	11,458,015
Debt & Depreciation	0	0	0	0
Capital Outlay	17,968	25,140	26,500	1,360
Capital Contra	0	0	0	0
County Service Charges	1,216,398	1,070,793	1,081,085	10,292
Abatements	(718,671)	(793,255)	(273,724)	519,531
<b>Total Expenditures</b>	<b>\$ 35,280,823</b>	<b>\$ 62,361,053</b>	<b>\$ 68,338,512</b>	<b>\$ 5,977,459</b>
Direct Revenue	10,768,203	10,518,207	53,981,239	43,463,032
State & Federal Revenue	5,711,413	32,824,745	0	(32,824,745)
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 16,479,616</b>	<b>\$ 43,342,952</b>	<b>\$ 53,981,239</b>	<b>\$ 10,638,287</b>
<b>Direct Total Tax Levy</b>	<b>18,801,207</b>	<b>19,018,101</b>	<b>14,357,273</b>	<b>(4,660,828)</b>

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 203,844	\$ 139,281	\$ 0	\$ (139,281)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	91,513	117,070	0	(117,070)
Distribution Services	3,427	2,812	0	(2,812)
Telecommunications	18,591	15,546	0	(15,546)
Record Center	9,930	6,275	0	(6,275)
Radio	66,836	61,603	0	(61,603)
Computer Charges	20,607	23,025	0	(23,025)
Applications Charges	92,724	72,504	0	(72,504)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	12,806	14,693	0	(14,693)
<b>Total Charges</b>	<b>\$ 520,278</b>	<b>\$ 452,809</b>	<b>\$ 0</b>	<b>\$ (452,809)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 18,801,207</b>	<b>\$ 19,018,101</b>	<b>\$ 14,357,273</b>	<b>\$ (4,660,828)</b>
<b>Total Property Tax Levy</b>	<b>\$ 19,321,485</b>	<b>\$ 19,470,910</b>	<b>\$ 14,357,273</b>	<b>\$ (5,113,637)</b>

\*\* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 2,285,698	\$ 2,528,596	\$ 2,629,282	\$ 100,686
Employee Fringe Benefits (EFB)	\$ 1,242,369	\$ 1,754,698	\$ 1,705,769	\$ (48,929)
Position Equivalent (Funded)*	51.1	49.8	49.2	(0.6)
% of Gross Wages Funded	97.3	95.2	95.0	(0.2)
Overtime (Dollars)**	\$ 43,471	\$ 30,037	\$ 31,568	\$ 1,531
Overtime (Equivalent to Position)	1.0	0.6	0.6	0.0

\* For 2006 Actuals, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Quality Assur Spec (EMS)	Create	1/.5	EMS	\$ 18,558
Emerg Med Serv Instr	Abolish	1/.5	EMS	(32,750)
EMS Communicator	Abolish	1/.5	EMS	(19,607)
			<b>TOTAL</b>	<b>\$ (33,799)</b>

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Administration	Expenditure	\$ 1,161,515	\$ 1,050,971	\$ 835,811	\$ (215,160)
	Abatement	(180,423)	(134,519)	0	134,519
	Revenue	141	0	5,642,535	5,642,535
	Tax Levy	\$ 980,951	\$ 916,452	\$ (4,806,724)	\$ (5,723,176)
Emergency Medical Services (Paramedics)	Expenditure	\$ 12,451,227	\$ 13,136,751	\$ 7,215,559	\$ (5,921,192)
	Abatement	(259,239)	(296,664)	(109,248)	187,416
	Revenue	7,072,910	7,055,806	489,000	(6,566,806)
	Tax Levy	\$ 5,119,078	\$ 5,784,281	\$ 6,617,311	\$ 833,030
General Assistance - Medical Program	Expenditure	\$ 22,322,468	\$ 48,815,060	\$ 60,410,866	\$ 11,595,806
	Abatement	(277,652)	(360,546)	(164,476)	196,070
	Revenue	9,406,569	36,137,146	47,699,704	11,562,558
	Tax Levy	\$ 12,638,247	\$ 12,317,368	\$ 12,546,686	\$ 229,318
Healthier Community Programs	Expenditure	\$ 61,398	\$ 150,203	\$ 150,000	\$ (203)
	Abatement	0	(203)	0	203
	Revenue	0	150,000	150,000	0
	Tax Levy	\$ 61,398	\$ 0	\$ 0	\$ 0

### MISSION

The Division of County Health Programs (CHP), through the programs and staff for which it is responsible, provides leadership, coordination, education and operational programs related to the provision of health services for the benefit of Milwaukee County citizens, employees and visitors, especially those most in need in our community.

The Division develops, implements and evaluates programs, opportunities and partnerships related to improving or providing for the health of Milwaukee County citizens. The Division creates and maintains innovative, high-quality, community-based services which serve target populations in a cost-effective/efficient, customer-focused manner through a variety of partnerships by utilizing a systematic approach for service integration and delivery.

### DEPARTMENTAL PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) Division of County Health Programs (CHP) is comprised of programs that pertain to health services for County residents or visitors. The Division is comprised of three areas of service: Administration, Emergency Medical Services (EMS) and the General Assistance Medical Program (GAMP).

### BUDGET HIGHLIGHTS

- Overall expenditures for 2008 have increased by \$5,977,459, from \$62,361,053 to \$68,338,512, with a corresponding increase in revenue of \$10,638,287, from \$43,342,952 to \$53,981,239, for a total tax levy decrease of \$4,660,828. The increased expenditures are due primarily to the larger local match required for an increased claim in the GAMP program of federal Disproportionate Share Hospital (DSH) dollars. The increased revenues are due primarily to an anticipated increase in hospital donations to County Health Programs. These are offset by a decrease in expenditures and revenues in the EMS program based on the new market-based paradigm where municipalities collect their own revenues for ALS services. Previously, Milwaukee County collected the revenue directly and paid the municipalities based on a formula developed by the Intergovernmental Cooperation Council (ICC).
- Personal Services expenditures without fringe benefits increase \$100,686, from \$2,528,596 to \$2,629,282.
- Per a two-year agreement (2006-2007) reached in late 2005, which has now been extended for an additional year, total funding committed for GAMP administrative costs by the four GAMP hospital system partners is \$1,845,248. In

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addition, the hospital system partners again have agreed to provide \$500,000 to offset the costs associated with 16 crisis respite beds in the Behavioral Health Division, and Aurora Health Care has agreed to donate approximately \$80,000 of Occupational Health and Safety services for County employees and \$65,000 for the Nurse Call-Line in 2008. Also, the hospital systems have agreed to make an additional contribution of \$5,642,535 to the general operation of County Health Programs in 2008. These donations by the hospital system partners are contingent upon GAMP maintaining its hospital medical expenditure budget in 2008 at the 2007 level.

- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in

abatements. Due primarily to this change in methodology, direct tax levy for this department decreased \$4,660,828. The actual change in tax levy for this department from 2007 is a decrease of \$5,113,637.

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ADMINISTRATION			
	2007 Budget	2008 Recommended	2007/2008 Change
Expenditures	\$ 1,050,971	\$ 835,811	\$ (215,160)
Abatements	(134,519)	0	134,519
Revenues	0	5,642,535	5,642,535
Tax Levy	\$ 916,452	\$ (4,806,724)	\$ (5,723,176)

### DESCRIPTION

The Division of County Health Programs includes an administration section which contains costs associated with the overall management of the Division and the provision of coordinated employee health services. Administration costs include charges from other County departments and general operating expenses not allocated directly to other sections of the Division.

### BUDGET HIGHLIGHTS

- Total expenditures decrease by \$80,641, from \$916,452 to \$835,811. Expenditures decrease due to a change in the building space rental cost allocation. The building space rental cost is now budgeted down to the department level, instead of budgeting all of the costs in Administration.

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- Revenues in the amount of \$5,642,535 are budgeted in CHP Administration. This represents an increased voluntary contribution from hospital partners to County Health Programs. GAMP, the State Department of Health and Family Services and the hospital partners also have worked successfully to increase the claim of federal Disproportionate Share Hospital dollars associated with GAMP.
- The appropriation for Professional Consulting services for Information Technology (IT) has been maintained at the 2007 level of \$8,900, to reflect anticipated IT maintenance services for CHP Administration.
- It is assumed that an agreement reached with Aurora Health Care to donate approximately \$80,000 of Occupational Health and Safety services for County employees will be continued in 2008. This assumption is based on continued funding of GAMP hospital medical expenditures in the 2008 budget.

EMERGENCY MEDICAL SERVICES (PARAMEDICS)			
	2007 Budget	2008 Recommended	2007/2008 Change
<u>Expenditures</u>			
Community Support (Municipalities)	\$ 9,604,909	\$ 4,072,646	\$ (5,532,263)
Education/Training	764,141	820,758	56,617
Communications Center (CTC Training)	2,471,037	2,213,802	(257,235)
Total Expenditures	\$ 12,840,087	\$ 7,107,206	\$ (5,732,881)
<u>Revenues</u>			
Paramedic Cost Recovery and Tax Intercept Prog.	\$ 6,667,806	\$ 299,000	\$ (6,368,806)
Other	388,000	190,000	(198,000)
Total Revenue	\$ 7,055,806	\$ 489,000	\$ (6,566,806)
Tax Levy	\$ 5,784,281	\$ 6,618,206	\$ 833,925

### DESCRIPTION

The Emergency Medical Services (EMS) Program (Paramedics) is a Milwaukee County-managed and sponsored program designed to benefit the entire community. There are seven major components to the area-wide service: the Community Support component which provides a County property tax levy allocation to municipalities that provide the paramedic transport units serving Milwaukee County; the Education/Training Center for initial and refresher paramedic education and other EMS-related courses; a Quality Assurance program which reviews and monitors service delivery; the Health Information Center which collects, enters and maintains patient care data; the Communication Center which is staffed with emergency medical communicators to coordinate on-line medical control and hospital notification for local and regional emergency calls; the Equipment and Supplies Center which orders and delivers supplies, monitors

controlled substances, facilitates equipment repair and maintains compliance with Trans 309; and the AHA Community Training Center (CTC), which provides and coordinates Milwaukee County employee and public education for Cardio-Pulmonary Resuscitation (CPR), Automatic External Defibrillator (AED), Advanced Life Support (ALS) and Pediatric Advanced Life Support (PALS) courses. Medical direction and control for the EMS Division is provided through a professional services contract with the Medical College of Wisconsin (MCW).

The Emergency Medical Services Division is a broad-based community partnership system with various municipalities and private providers. These services are funded by property tax levy and are partially offset with revenues from the Paramedic Cost Recovery Program and revenues generated from the delivery of education services as well as

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paramedic services at the Bradley Center or other activities.

### BUDGET HIGHLIGHTS

- EMS Expenditures decrease by \$5,732,881 to \$7,107,206 and revenues decrease by \$6,566,806 to \$489,000. The decrease in expenditures and revenues is due to the new market-based funding paradigm described below.
- The 2008 Budget includes a supplemental payment of \$3.0 million for participating municipalities.
- The 2008 Budget includes \$2,844,560 million for infrastructure support for the EMS Program.
- Expenditures of \$539,979 are budgeted in the 2008 Recommended Capital Improvements Budget to replace 30 defibrillators that are used by municipal emergency service providers. For further detail, refer to the 2008 Recommended Capital Improvements Budget.
- One .50 FTE position of Quality Assurance Specialist (EMS) is created in Medical Records for an increase of \$28,835, which is offset by the abolishment of one half-time position of Emergency Medical Service Instructor for a savings of \$16,743, resulting in an overall tax levy savings of \$1,296. This newly created half-time position will be combined with the current half-time position to create one full-time Quality Assurance Specialist (EMS).
- One half (0.5 FTE) position of EMS Communicator is abolished for a salary, social security and fringe benefits savings of \$30,604.
- Flight For Life (FFL) discontinues its contract with the EMS program for dispatching and tracking FFL aircraft, resulting in a revenue reduction of \$200,000. This reduction is partially offset by an increase in Children's Hospital revenue of \$2,000 for a total revenue reduction of \$198,000.
- EMS implemented a new funding paradigm that uses a market-based approach approved by the County Board in November 2006 for 2007 and

forward. Host municipalities retain the reimbursement revenue directly for Advanced Life Support (ALS) services; previously, Milwaukee County collected the revenue directly and paid the municipalities based on a formula developed by the Intergovernmental Cooperation Council (ICC). Municipalities are now paid based on the number of paramedic runs and also receive a supplemental payment from the County distributed based on a formula developed by the ICC. The 2007-2008 contracts with the municipalities reflect this new reimbursement model. In addition, the entire administrative cost of the EMS program is included in the County's budget. It is assumed for the 2008 Budget that the existing contractual arrangement will continue and that the ICC will approve the same reimbursement model. As a result of these changes, the contractual dollars related to the collection and disbursement of these funds by Milwaukee County have been decreased by \$5,483,803.

- Paramedic Recovery revenue is decreased by \$6,297,806, from \$6,297,806 to \$0, with a corresponding decrease in contract payments to host municipalities per the new market-based approach described above.
- The net revenue collected for 2004 dates of service and beyond from the Tax Refund Intercept Program (TRIP) will be forwarded to host municipalities per the 2004-2006 municipal contracts. Net TRIP revenue for 2004 dates of service and beyond increases by \$162,026 with a corresponding increase in contract payments to host municipalities per the revenue sharing arrangement.
- The 2006 Budget included Tax Refund Intercept Program (TRIP) net Paramedic Recovery revenue of \$74,460. This revenue was included in the EMS budget for the first time in 2005. Net revenue from TRIP recoveries for 2008 will be budgeted at the 2007 level of \$179,296. As noted above, all TRIP revenue collected for 2004 dates of service and beyond will be forwarded to host municipalities per the 2004-2006 municipal contracts. CHP has also budgeted cross-charges for TRIP-related expenditures in 2008. TRIP is housed in the DAS budget and was initiated in 2003.

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- Funding for the Professional Service contract for Paramedic Billing has been decreased by \$594,000, from \$594,000 to \$0. This decrease is a direct result of the new market-based approach whereby host municipalities retain the reimbursement revenue for ALS services and also select and pay their own billing company. As such, the County no longer retains the services of a billing company for ALS billing. However, because municipal partners now pay the Paramedic billing fee, an additional \$500,000 has been factored into the supplemental payment.
- EMS Information Technology (IT) expenditures remain the same as 2007.
- New fees are established in the 2008 budget for services offered to other BLS/ALS systems. The new services offered by the Emergency Services Department are for Quality Assurance, Data Management, and Medical Direction. The fees will be assessed to the participating

systems per every 1,000 runs. As such, if the system has 1,500 runs they will be charged 1.5 times the fee for each service provided plus an additional 20% of the total for administration. For example, a system with 1,500 runs using only the medical director would be charged 1.5 times \$9,000 plus 20%, or \$16,200. The EMS training fee schedule has been revised in the 2008 budget. All other fees remain unchanged from 2007 levels. Following is the revised fee schedule, which will be implemented January 1, 2008:

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<b>AHA Courses Offered by the Community Training Center</b>			
<b>Service</b>	<b>2007 Fee</b>	<b>2008 Fee</b>	<b>2007/2008 Change</b>
Basic Life Support (CPR) Health Care Provider	\$65	\$65	\$0
Basic Life Support (CPR) Health Care Provider (skill testing only)	\$50	\$50	\$0
Basic Life Support (CPR) in conjunction with ACLS	\$40	\$40	\$0
Advanced Cardiac Life Support (per person)	\$225	\$225	\$0
Advanced Cardiac Life Support (per person) (Skill testing only)	\$115	\$115	\$0
Pediatric Advanced Life Support (per person)	\$270	\$270	\$0
Advanced Life Support Instructor (per person)	\$160	\$160	\$0
Pediatric Advanced Life Support Instructor/Person	\$160	\$160	\$0
Basic Life Support (CPR) Instructor/Person	\$110	\$110	\$0
Automatic Electronic Defibrillator (per person)	\$40	\$40	\$0
Heartsaver CPR	\$40	\$40	\$0
Children and Infant CPR	\$40	\$40	\$0
Heartsaver/First Aid	\$60	\$60	\$0

<b>EMS Courses Offered by the Education Center Service</b>			
<b>Service</b>	<b>2007 Fee</b>	<b>2008 Fee</b>	<b>2006/2007 Change</b>
Paramedic Course (per person)	\$7,000	\$7,000	\$0
Paramedic Refresher Course (8 Hour Block)	\$100	\$100	\$0
Paramedic Continuing Education Units per person (per hr)	\$25	\$25	\$0
National Registry Exam	***	***	***
Written only	***	***	***
Practical only	\$250	\$250	\$0
Practical Retakes per station	\$35	\$35	\$0
Basic IV Tech Course	\$450	\$450	\$0
Basic IV Refresher Course	\$100	\$100	\$0
First Responder Course	\$300	\$300	\$0
First Responder Refresher Course	\$180	\$180	\$0
Observational Ride along/8 hour day**	\$60	\$60	\$0



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Other Services Offered by the Emergency Medical Department			
Service	2007 Fee	2008 Fee	2007/2008 Change
Quality Assurance-fee is based on every 1,000 runs in system	TBD*	\$2,700	\$2,700
Data Management-fee is based on every 1,000 runs in system	TBD*	\$6,000	\$6,000
Medical Director-fee is based on every 1,000 runs in system	TBD*	\$9,000	\$9,000
Administrative Fee-system charged at 20% of total system run fees above	TBD*	20%	20%

\*\* Activities offered by Emergency Medical Services (EMS)

\*\*\*Class no longer offered

GENERAL ASSISTANCE - MEDICAL PROGRAM			
	2007 Budget	2008 Recommended	2007/2008 Change
<u>Expenditures</u>			
Administration	\$ 3,170,608	\$ 3,504,469	\$ 333,861
Medical Expenses	45,283,906	56,741,921	11,458,015
Total Expenditures	\$ 48,454,514	\$ 60,246,390	\$ 11,791,876
<u>Revenues</u>			
Other Health Revenues	\$ 36,137,146	\$ 41,089,704	\$ 4,952,558
Total Revenues	\$ 36,137,146	\$ 47,699,704	\$ 11,562,558
Tax Levy	\$ 12,317,368	\$ 12,546,686	\$ 229,318

### DESCRIPTION

The General Assistance Medical Program (GAMP) is the health care financing system for medically indigent persons currently residing within Milwaukee County. In 1995, the State of Wisconsin developed a medical relief block grant for Milwaukee County, with State reimbursement limited to 45% of GAMP medical expenditures up to a maximum amount of \$16.6 million. In 1999, the State of Wisconsin established an Intergovernmental Transfer Program (ITP) that captured additional Federal funds. This program was expanded in 2002 and again in 2003 for the purpose of increasing funds for medical providers. Under the expanded ITP program, the County issues a payment to the State of Wisconsin Bureau of Healthcare Financing that is used as a match for Federal supplemental payments and disproportionate share payments for hospital services. In separate Memoranda of Agreement the hospital systems donate funding to support the GAMP program.

### BUDGET HIGHLIGHTS

- GAMP expenditures increase \$11,791,876, from \$48,454,514 to \$60,246,390, due primarily to the increase in the local match provided to increase the claim of federal Disproportionate Share Hospital (DSH) dollars.
- New agreements reached by GAMP with its hospital system partners will result in hospital revenue of \$62,895,428. Total GAMP revenues increase by \$11,562,558.
- Based on the recommendation of the Health Care Policy Task Force, GAMP and the State of Wisconsin began working together and with the GAMP hospital system partners in 2007 to increase the federal claim for uncompensated hospital expenditures associated with GAMP. Those efforts are anticipated to yield a claim of \$60.5 million in 2008. In order to draw down these funds, the County provides match dollars and sends those to the State, which provides a match of its own, and then submits a claim to the federal government for these funds. The

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amount of funding able to be claimed through the ITP program is directly linked to the expenditure amount of GAMP-associated hospital costs for medical claims of GAMP clients, which in recent years are high enough to substantiate this larger amount. The amount of funding available to be drawn down is contingent on the amount of local match that is provided. In 2007, the GAMP program requested a fund transfer to increase the local match by \$7,300,000, to a total amount of \$14,182,326, in order to provide the necessary match to draw down this larger sum. The 2008 Budget continues this process, providing match dollars of \$18,791,935. Implementation of this approach is contingent upon Federal approval, which is expected to occur in 2007. Should Federal approval not be obtained, \$11,992,535 of the \$18,791,935 in the 2008 match dollar appropriation will not be spent, although the remaining \$6,799,400 will be submitted in order to claim the \$32.6 million as claimed in past years.

- The GAMP income eligibility criteria will remain at the 2003 level and are summarized in the following chart:

Family Size	2003 Monthly Gross Income Limitations
1	\$ 902
2	1,166
3	1,429
4	1,697
5	1,966
6	2,218
7	2,484
8	2,758
9	3,033
10	3,306

- The 2008 Budget maintains the T-19 Recoupment Revenue at the 2007 level of \$315,153.
- The 2008 Budget includes new revenue and expenditure cross charges for collections due to GAMP Subrogation claims. The DHHS Business Office works the claims and forwarded the revenues to GAMP starting in 2006.

Previously, the DHHS Business Office kept the revenues to fund their activities. Projected 2008 revenues are \$500,000.

- The ITP County payment is increased by \$11,909,609, from \$6,882,326 to \$18,791,935, which is matched with State GPR of \$7,000,000 in order to increase the drawdown of the federal DSH dollars of \$60,550,000.
- GAMP receives most if its revenue per voluntary Memoranda of Agreement reached with area hospital systems. In 2008, it is anticipated that revenue received under those agreements will total \$62,895,248. These payments to GAMP reflect benefits acquired by the systems through the reduction in inappropriate utilization of their emergency departments, severity of inpatient admissions of persons served by the hospital systems, and costs for uncompensated care.
- The 2008 budget assumes the hospital systems' same level of support as 2007 of \$319,080 to offset a portion of the salary and fringe benefit costs associated with nine and one half Health Care Plan Specialists (HCPS) that provide case management and determine client eligibility for GAMP. Four of the HCPS's are out-stationed at certain clinics to process GAMP applications on site, allowing clients to receive immediate service. GAMP-affiliated hospital systems agreed to pay for this service in 2006, and it is assumed – based on continued funding for GAMP hospital medical expenditures in the budget – that this commitment will continue in 2008, particularly in light of the positive impact it has on reducing Emergency Room visits.
- GAMP Medical Service Expenditures reimbursed by the hospital systems for home health care services again total \$301,168 per an agreement reached with GAMP-affiliated hospital systems. It is assumed that this agreement will continue in 2008, and that home health care services will continue to be provided to homebound GAMP clients who are determined to require such services upon release from the hospital.
- GAMP administrative revenue associated with the application fee for processing client applications decreases \$150,000, based on a

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decreasing number of GAMP applications in 2006-2007. This is partially offset by an increase in the GAMP application fee from \$45 to \$50 for an increase of \$100,000, resulting in a total revenue reduction of \$50,000.

- It is assumed that an agreement with Aurora Health Care to fund the Nurse Call-Line will continue in 2008 based on continued funding of GAMP hospital medical expenditures in the 2008 budget. Funding of \$65,000 for the Nurse Call-Line was provided by Aurora in 2005 after the expiration of a Federal CAP Grant. The Nurse Call-Line is a valuable resource for clients in need of immediate medical advice and/or assistance in non-life threatening situations. Nurse Call-Line services can reduce medical expenditures by eliminating the need for costly Emergency Room visits.
- It is assumed that the four major hospital systems will continue to pay for the cost associated with CHP's contract with Wisconsin Physician Services, Inc. (WPS) for claims processing and other administrative fiscal

services. The anticipated hospital system commitment for this contract is \$1,225,000 in 2008, which is the same amount as 2007. WPS signed a three-year contractual agreement that ends on December 31, 2008.

- The Healthier Wisconsin Partnership Program awarded GAMP a three-year grant for the years 2006-2008. The grant will be used to study and improve GAMP's Chronic Disease Management Program. The 2008 budget includes \$150,000 in expenses and revenue to cover the grant activities.
- The 2008 budget decreases the GAMP Medical Services expenditures by \$451,594 from \$38,401,580 to \$37,949,986. The decrease is expected through a proposed reduction in the GAMP pharmacy dispensing fee from \$4.38 per script to \$2.50 for generic drugs and \$2.00 for brand drugs.